

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Christel House Academy South (9380)

Christel House Academy South (9380)

| | FY 2006 | FY06 % of Total Exp | FY 2009 | FY09 % of Total Exp | FY 2013 | FY13 % of Total Exp | FY 2014 | FY14 % of Total Exp |
|---|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Student Academic Achievement | \$2,203,060 | 47.0% | \$2,423,302 | 48.1% | \$3,736,302 | 52.5% | \$3,646,710 | 53.8% |
| Student Instructional Support | \$388,908 | 8.3% | \$546,076 | 10.8% | \$828,523 | 11.6% | \$858,244 | 12.7% |
| Overhead and Operational Nonoperational | \$1,131,526 | 24.1% | \$929,410 | 18.5% | \$1,253,548 | 17.6% | \$1,259,465 | 18.6% |
| Nonoperational | \$963,491 | 20.6% | \$1,135,441 | 22.6% | \$1,305,101 | 18.3% | \$1,008,443 | 14.9% |
| Grand Total | \$4,686,984 | | \$5,034,229 | | \$7,123,474 | | \$6,772,862 | |

Student Instructional Expenditures (Academic Achievement plus Support)

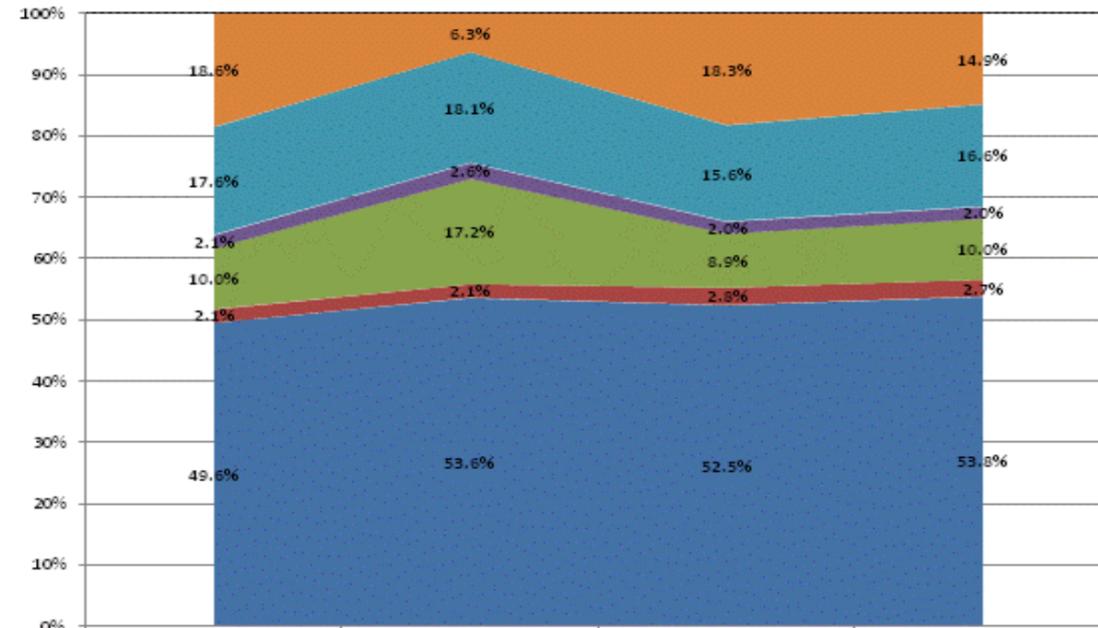
FY 2006
55.3%

FY 2009
59.0%

FY 2013
64.1%

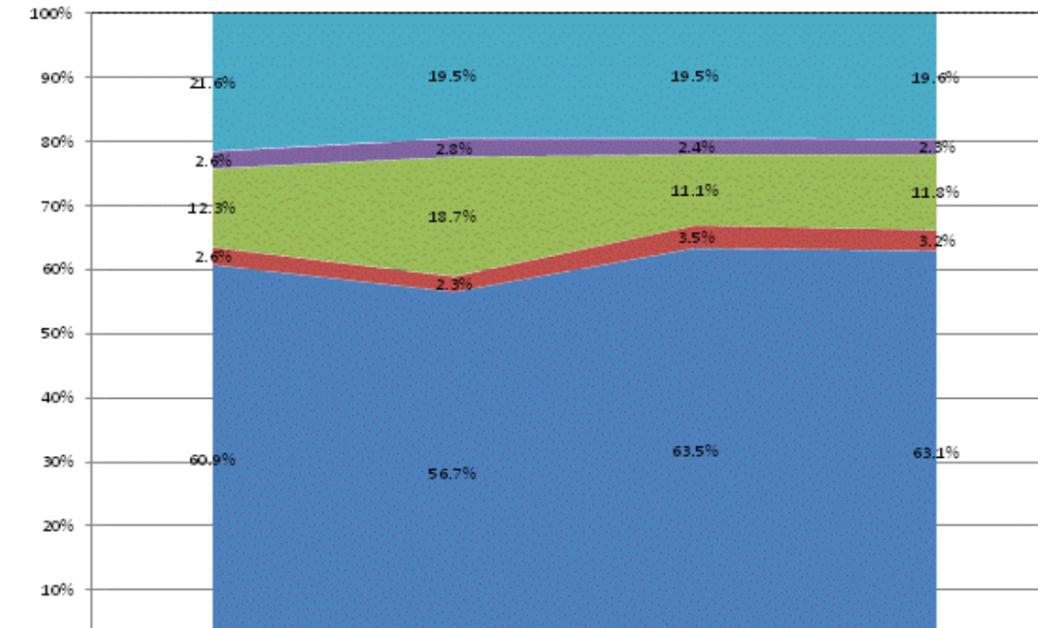
FY 2014
66.5%

All Expenditures



| | | | | |
|-------------------------------------|-------|-------|-------|-------|
| Non-Operational | 18.6% | 6.3% | 18.3% | 14.9% |
| Other Overhead and Operational | 17.6% | 18.1% | 15.6% | 16.6% |
| Corporation Administration | 2.1% | 2.6% | 2.0% | 2.0% |
| School Administration | 10.0% | 17.2% | 8.9% | 10.0% |
| Other Student Instructional Support | 2.1% | 2.1% | 2.8% | 2.7% |
| Student Academic Achievement | 49.6% | 53.6% | 52.5% | 53.8% |

Operational Expenditures Only



| | | | | |
|-------------------------------------|-------|-------|-------|-------|
| Other Overhead and Operational | 21.6% | 19.5% | 19.5% | 19.6% |
| Corporation Administration | 2.6% | 2.8% | 2.4% | 2.3% |
| School Administration | 12.3% | 18.7% | 11.1% | 11.3% |
| Other Student Instructional Support | 2.6% | 2.3% | 3.5% | 3.2% |
| Student Academic Achievement | 60.9% | 56.7% | 63.5% | 63.1% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Christel House Academy South (9380)

| <u>Account</u> | <u>FY 2006</u> | <u>FY 2009</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Increase from FY 2006</u> | <u>Increase from FY 2009</u> | <u>Increase from previous year</u> |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------------|------------------------------------|
| Student Academic Achievement | | | | | | | |
| 11050 Regular Programs; Full Day Kindergarten | \$38,493 | \$0 | \$121,553 | \$138,930 | 261% | N/A | 14% |
| 11100 Regular Programs; Elementary | \$1,496,194 | \$2,049,768 | \$1,674,249 | \$1,595,771 | 7% | -22% | -5% |
| 11200 Regular Programs; Middle/Junior High | \$0 | \$0 | \$529,577 | \$396,551 | N/A | N/A | -25% |
| 11300 Regular Programs; High School | \$0 | \$0 | \$558,327 | \$835,707 | N/A | N/A | 50% |
| 12610 Learning Disability | \$171,628 | \$206,767 | \$465,720 | \$396,019 | 131% | 92% | -15% |
| 22130 Improvement of Instruction; Instructional Staff Training | \$7,199 | \$23,145 | \$98,824 | \$84,813 | > 500% | 266% | -14% |
| 22220 Library/Media Services; School Library | \$61,810 | \$65,991 | \$106,063 | \$84,792 | 37% | 28% | -20% |
| 22360 Instruction, Related Technology; Network Support | \$46,778 | \$77,631 | \$181,988 | \$114,126 | 144% | 47% | -37% |
| 26497 2007 Account Code - Teachers Retirement Fund | \$83,476 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Student Academic Achievement Total | \$1,905,577 | \$2,423,302 | \$3,736,302 | \$3,646,710 | 91% | 50% | -2% |
| Student Instructional Support | | | | | | | |
| 21220 Guidance Services; Counseling Services | \$0 | \$100,132 | \$196,821 | \$182,049 | N/A | 82% | -8% |
| 21340 Health Services; Nurse Services | \$0 | \$0 | \$43 | \$0 | N/A | N/A | -100% |
| 24100 Office of The Principal | \$214,539 | \$445,944 | \$631,659 | \$676,195 | 215% | 52% | 7% |
| 24900 Other Support Services, School Administration | \$139,200 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| Student Instructional Support Total | \$353,739 | \$546,076 | \$828,523 | \$858,244 | 143% | 57% | 4% |
| Overhead and Operational | | | | | | | |
| 23150 Board of Education; Legal Services | \$6,624 | \$8,020 | \$1,954 | -\$400 | -106% | -105% | -120% |
| 23210 Executive Administration; Office of The Superintendent | \$289,652 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 23220 Executive Administration; Community Relations | \$2,128 | \$6,077 | \$19,175 | \$17,543 | > 500% | 189% | -9% |
| 25150 Fiscal Services; Payroll Services | \$4,772 | \$22,819 | \$15,701 | \$13,406 | 181% | -41% | -15% |
| 25160 Fiscal Services; Financial Accounting | \$39,212 | \$51,404 | \$86,175 | \$94,746 | 142% | 84% | 10% |
| 25191 Other Fiscal Services; Refund of Revenue | \$517 | \$1,323 | \$2,121 | \$277 | -46% | -79% | -87% |
| 25195 Other Fiscal Services; Bank Account Service Charge | \$6 | \$1,773 | \$3,655 | \$2,784 | > 500% | 57% | -24% |
| 25720 Personnel Services; Recruitment and Placement | \$11,608 | \$54 | \$10,285 | \$4,846 | -58% | > 500% | -53% |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$348,152 | \$366,515 | \$413,627 | \$368,354 | 6% | 1% | -11% |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$25,796 | \$30,520 | \$32,842 | \$33,541 | 30% | 10% | 2% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$3,906 | \$9,240 | \$6,784 | \$375 | -90% | -96% | -94% |
| 26600 Operation and Maintenance of Plant Services; Security Services | \$0 | \$600 | \$17,500 | \$25,759 | N/A | > 500% | 47% |
| 26700 Operation and Maintenance of Plant Services; Insurance | \$45,355 | \$67,639 | \$49,356 | \$49,762 | 10% | -26% | 1% |
| 27100 Student Transportation; Vehicle Operation | \$126,658 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 27300 Student Transportation; Vehicle Servicing and Maintenance | \$14,261 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 27400 Student Transportation; Purchase of School Buses | \$13,000 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 27500 Student Transportation; Insurance on Buses | \$1,621 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 27700 Student Transportation; Contracted Transportation Services | \$4,153 | \$162,236 | \$198,988 | \$219,312 | > 500% | 35% | 10% |
| 27900 Student Transportation; Other Student Transportation Services | \$5,120 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 31100 Food Services Operations; Service Area Direction | \$165,003 | \$432 | \$9,039 | \$6,096 | -96% | > 500% | -33% |
| 31400 Food Services Operations; Food Purchases | \$0 | \$195,254 | \$378,128 | \$413,628 | N/A | 112% | 9% |
| 31900 Other Food Services | \$6,449 | \$5,504 | \$8,218 | \$9,438 | 46% | 71% | 15% |
| Overhead and Operational Total | \$1,113,994 | \$929,410 | \$1,253,548 | \$1,259,465 | 13% | 36% | 0% |
| Nonoperational | | | | | | | |
| 33990 Other Community Services; Other | \$0 | \$2,426 | \$36,763 | \$17,416 | N/A | > 500% | -53% |
| 45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im | \$0 | \$34,729 | \$0 | \$0 | N/A | -100% | N/A |
| 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$869,019 | \$979,328 | \$1,023,077 | \$838,151 | -4% | -14% | -18% |
| 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$94,472 | \$118,959 | \$204,471 | \$128,896 | 36% | 8% | -37% |
| 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$0 | \$40,790 | \$23,980 | N/A | N/A | -41% |
| Nonoperational Total | \$963,491 | \$1,135,441 | \$1,305,101 | \$1,008,443 | 5% | -11% | -23% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Christel House Academy South (9380)

| <u>Account</u> | <u>FY 2006</u> | <u>FY 2009</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Increase from FY 2006</u> | <u>Increase from FY 2009</u> | <u>Increase from previous year</u> |
|---|------------------|----------------|----------------|----------------|----------------------------------|----------------------------------|--|
| Prorated By Fund | | | | | | | |
| 26491 2007 Account Code - PERF | \$22,377 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26492 2007 Account Code - Social Security | \$119,525 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26493 2007 Account Code - Workmen's Compensation | \$7,766 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26494 2007 Account Code - Group Insurance | \$185,850 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26496 2007 Account Code - Unemployment Compensation | \$14,666 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Prorated By Fund Total | \$350,184 | \$0 | \$0 | \$0 | N/A | N/A | N/A |